

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Natural Resources																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304		FY11 Mgt Pln	FY12 Adj Base	Gov Amend	Senate Subcom	House																			
305	Unrestricted GF	69,669.4	66,560.9	76,728.5	75,613.5	76,762.7	5,944.1	8.5%	9,052.6	13.6%	(1,115.0)	-1.5%													
306	Designated GF	24,931.0	25,702.8	25,647.3	25,647.3	25,647.3	716.3	2.9%	(55.5)	-0.2%	-	0.0%													
307	Other	33,970.3	34,778.2	34,790.3	35,213.3	35,101.3	1,243.0	3.7%	435.1	1.3%	423.0	1.2%													
308	Federal Funds	16,782.7	17,055.8	16,640.7	16,640.7	16,640.7	(142.0)	-0.8%	(415.1)	-2.4%	-	0.0%													
309	Total	145,353.4	144,097.7	153,806.8	153,114.8	154,152.0	7,761.4	5.3%	9,017.1	6.3%	(692.0)	-0.4%													
310	Check (Enter #s from LFD reports)	145,353.4	144,097.7	153,806.8	153,114.8	154,152.0																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	94,600.4	92,263.7	102,375.8	101,260.8	102,410.0	6,660.4	7.0%	8,997.1	9.8%	(1,115.0)	-1.1%													
315	Other	33,970.3	34,778.2	34,790.3	35,213.3	35,101.3	1,243.0	3.7%	435.1	1.3%	423.0	1.2%													
316	Federal	16,782.7	17,055.8	16,640.7	16,640.7	16,640.7	(142.0)	-0.8%	(415.1)	-2.4%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	776	776	782	782	784	6.0	0.8%	6.0	0.8%	-	0.0%													
320	PPTs	249	248	248	248	248	(1.0)	-0.4%	-	0.0%	-	0.0%													
321	Temps	98	98	98	98	98	-	0.0%	-	0.0%	-	0.0%													
322	Total Positions	1123	1122	1128	1128	1130																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Natural Resources																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	Governor's Increments, Decrements, and Fund Changes											Total Subcommittee Changes					SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)								
334	Numbers Section											Governor's Original Request Accepted					Governor's Amendments Accepted								
335	Fund Code											Subcommittee's Additions													
336	7,199.0											6					6								
337	1,199.6											73.0					496.0								
338	7,180.0											7,180.0					7,180.0								
339	39.2											39.2					39.2								
340	(39.2)											(39.2)					(39.2)								
341	(158.3)											(158.3)					(158.3)								
342	(8.2)											(8.2)					(8.2)								
343	(9.5)											(9.5)					(9.5)								
344	(7.5)											(7.5)					(7.5)								
345	7.5											7.5					7.5								
346	200.0											200.0					200.0								
347	800.0											800.0					800.0								
348	300.0											300.0					300.0								
349	377.5											377.5					377.5								
350	1,290.0											1,290.0					1,290.0								
351	1,150.0											1,150.0					1,150.0								
352	65.2											65.2					65.2								
353	240.0											240.0					240.0								
354	400.0											400.0					400.0								

Prepared by: Joe Hardenbrook
Date: 3/16/2011
Time: 6:30 PM
Status: FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
325																			SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)										
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
327																			9,052.6	(55.5)	435.1	(415.1)	9,017.1						
328																			7,180.0	(65.5)	12.1	(415.1)	6,721.5						
329																			1,799.6	-	-	-	1,799.6						
330	Department of Natural Resources																		Subcommittee's Additions				73.0	-	423.0	-	496.0		
331																			Total Subcommittee Changes				9,052.6	(55.5)	435.1	(415.1)	9,017.1		
332																			Governor's Original Request Accepted				7,180.0	(65.5)	12.1	(415.1)	6,721.5		
333																			Governor's Amendments Accepted				1,799.6	-	-	-	1,799.6		
334																			Subcommittee's Additions				73.0	-	423.0	-	496.0		
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
336	9	Statewide Fire Suppression	Fire Suppression Activity	Federal Fire Authorization estimate		1002	Fed Rcpts	2,000.0	1	0	0		-	-	-	2,000.0	2,000.0												
423																			Governor's Amendments				1,799.6	-	-	-	1,799.6		
424																			Numbers Section			2,510.1	6	3					
425	1	Resource Development	Mining and Land Development	Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal		0		-	1	1	1		-	-	-	-	-												
426	2	Resource Development	Mining and Land Development	Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land		0		-	1	1	1		-	-	-	-	-												
427	3	Resource Development	Mining and Land Development	Improve Efficiency of Land and Water Use Application Process		1004	Gen Fund	1,421.1	0.5	6	3	OTI	710.6	-	-	-	710.6												
428	4	Resource Development	Land Sales & Municipal Entitlements	Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land		0		-	1	-1	-1		-	-	-	-	-												
429	5	Resource Development	Land Acquisition & Title Defense	Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land		0		-	1	-1	-1		-	-	-	-	-												
430	6	Resource Development	Land Acquisition & Title Defense	Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component		0		-	1	-1	-1		-	-	-	-	-												
431	7	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Recordable Disclaimer of Interest Fees		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0												
432	8	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Access Assertion Litigation		1004	Gen Fund	599.0	1	0	0		599.0	-	-	-	599.0												
433	9	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense		0		-	1	1	1		-	-	-	-	-												
434	10	Statewide Fire Suppression	Fire Suppression Preparedness	Wildland Fire Academy		1004	Gen Fund	390.0	1	0	0		390.0	-	-	-	390.0												
435																			Other Subcommittee Actions				73.0	-	423.0	-	496.0		
436	1	Administration & Support Services	Interdepartmental Chargebacks	Consolidate Allocations - from Interdepartmental IT Chargeback		1004	Gen Fund	906.5		0	0		906.5	-	-	-	906.5												
437						1061	CIP Rcpts	0.1					-	-	0.1	-	0.1												
438	2	Administration & Support Services	Interdepartmental Chargebacks	Consolidate Allocations - from Human Resources Chargeback		1004	Gen Fund	551.8		0	0		551.8	-	-	-	551.8												
439						1007	I/A Rcpts	377.7					-	-	377.7	-	377.7												
440	3	Administration & Support Services	Facilities	Consolidate Allocations - from DNR Facilities Rent/ Chargeback		1004	Gen Fund	2,797.7		0	0		2,797.7	-	-	-	2,797.7												
441	4	Administration & Support Services	Facilities	Consolidate Allocations - from Facilities Maintenance Allocation		1007	I/A Rcpts	300.0		0	0		-	-	300.0	-	300.0												
442	5	Land & Water Resources	Mining, Land & Water	Consolidate Allocations - from Mining and Land Development		1002	Fed Rcpts	795.9		112	112		-	-	-	795.9	795.9												
443						1003	G/F Match	290.4					290.4	-	-	-	290.4												
444						1004	Gen Fund	6,348.2					6,348.2	-	-	-	6,348.2												
445						1005	GF/Prgm	3,166.2					-	3,166.2	-	-	3,166.2												
446						1007	I/A Rcpts	175.9					-	-	175.9	-	175.9												
447						1055	IA/OIL HAZ	21.3					-	-	21.3	-	21.3												
448						1105	PF Gross	1,750.7					-	-	1,750.7	-	1,750.7												
449						1108	Stat Desig	130.0					-	-	130.0	-	130.0												
450						1154	Shore Fish	325.0					-	325.0	-	-	325.0												

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			9,052.6	(55.5)	435.1	(415.1)	9,017.1	
328																			7,180.0	(55.5)	12.1	(415.1)	6,721.5	
329																			1,799.6	-	-	-	1,799.6	
330	Department of Natural Resources																		73.0	-	423.0	-	496.0	
331																			Total Subcommittee Changes					DDP or Incent?
																			Governor's Original Request Accepted					
																			Governor's Amendments Accepted					
																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
511						1005	GF/Prgm	(303.7)				-	(303.7)	-	-	-	(303.7)							
512						1007	I/A Rcpts	(68.2)				-	-	(68.2)	-	-	(68.2)							
513						1061	CIP Rcpts	(4.2)				-	-	(4.2)	-	-	(4.2)							
514						1108	Stat Desig	(120.3)				-	-	(120.3)	-	-	(120.3)							
515	20	Resource Development	Director's Office/Mining, Land, & Water	Consolidate Allocations - to New Mining, Land & Water Allocation		1004	Gen Fund	(424.7)		-5	-5	(424.7)	-	-	-	-	(424.7)							
516						1007	I/A Rcpts	(35.2)				-	-	(35.2)	-	-	(35.2)							
517	21	Resource Development	Non-Emergency Hazard Mitigation Projects	Consolidate Allocations - to Fire Suppression Preparedness		1002	Fed Rcpts	(262.7)		-5	-5	-	-	-	-	(262.7)	(262.7)							
518						1061	CIP Rcpts	(460.5)				-	-	(460.5)	-	-	(460.5)							
519	22	Resource Development	Interdepartmental Information Technology Chargeback	Consolidate Allocations - to new Interdepartmental Chargebacks Allocation		1004	Gen Fund	(906.5)		0	0	(906.5)	-	-	-	-	(906.5)							
520						1061	CIP Rcpts	(0.1)				-	-	(0.1)	-	-	(0.1)							
521	23	Resource Development	Human Resources Chargeback	Consolidate Allocations - to new Interdepartmental Chargebacks Allocation		1004	Gen Fund	(551.8)		0	0	(551.8)	-	-	-	-	(551.8)							
522						1007	I/A Rcpts	(377.7)				-	-	(377.7)	-	-	(377.7)							
523	24	Resource Development	DNR Facilities Rent and Chargeback	Consolidate Allocations - to new Facilities Allocation		1004	Gen Fund	(2,797.7)		0	0	(2,797.7)	-	-	-	-	(2,797.7)							
524	25	Resource Development	Facilities Maintenance	Consolidate Allocations - to new Facilities Allocation		1007	I/A Rcpts	(300.0)		0	0	-	-	(300.0)	-	-	(300.0)							
525	26	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions		1004	Gen Fund	73.0		0	0	73.0	-	-	-	-	73.0							
526	27	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee		1007	I/A Rcpts	(75.7)		0	0	-	-	(75.7)	-	-	(75.7)							
527	28	State Public Domain & Public Access	RS 2477/Navigability Assertions and Litigation Support	Consolidate Allocations - to new Mining, Land & Water Allocation		1004	Gen Fund	(1,054.3)		-2	-2	(1,054.3)	-	-	-	-	(1,054.3)							
528	29	Resource Development	Mental Health Trust Lands Administration	MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget These funds and positions are granted for the planned reorganization of the Mental Health Trust Lands Office (TLO) to leverage increased revenues and resource extraction from Trust lands.		1092	MHTAAR	498.7			3	-	-	498.7	-	-	498.7							